

## COUNTY ADMINISTRATIVE OFFICE

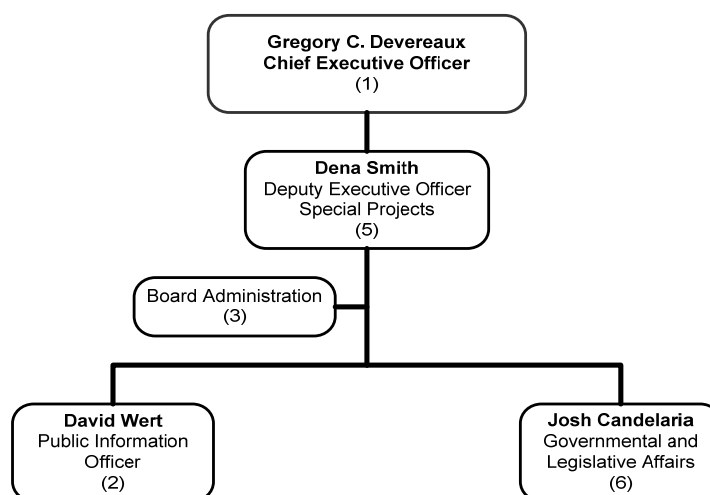
### Gregory C. Devereaux

#### DEPARTMENT MISSION STATEMENT

*The County Administrative Office ensures that departmental staff provides the Board of Supervisors with timely and accurate information and their best professional advice on policies and programs. The County Administrative Office also provides direction and coordination of staff, and ensures vigorous pursuit of Board goals and objectives and implementation of Board-approved programs in an effective and efficient manner.*



#### ORGANIZATIONAL CHART



#### 2012-13 ACCOMPLISHMENTS

- Convened an advisory group of department heads to recommend strategies for enhancing employee understanding and support of the Board-adopted Paradigm and Job statements.
- Established a “Chief Executive Officer” segment of New Employee Orientation providing new employees with information about the Countywide Vision, the County Paradigm and Job statements and how their work contributes to achievement of these goals.
- Recruited key County staff members to partner with Countywide Vision Element Group discussion leaders to facilitate communication and ensure each group’s progress towards an action plan in support of the Regional Implementation Goals.
- Completed redesign of the High Desert Government Center facility to include a fully operational Public Safety Operations Center (PSOC).
- Encouraged increased staff participation in regional and statewide associations.
- Participated in the statewide committee to recommend future funding formula for AB109 (Prison Realignment)
- Oversaw completion of a Geographic Information System-based report of development constraints countywide and presented to the San Bernardino Associated Governments (SANBAG) Board of Directors; partnered with SANBAG to make the report available to the County’s cities and towns through their secure website.
- Completed meet and confer cycle with employee groups, achieving the concessions needed to meet the budget goals.
- Initiated planning for a more effective approach to the management and maintenance of County facilities and infrastructure, including more effective tracking of preventative maintenance and repair activities for County facilities and roads.



**COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES****COUNTY GOAL: IMPLEMENT THE COUNTYWIDE VISION**

- Objective(s):**
- *Continue the County role of convening conversations on community collaboration and collective action.*
  - *Ensure that all County employees know the significance of the Countywide Vision, Job and Paradigm.*

- Department Strategy:**
- *Continue to oversee the Countywide Vision Project in partnership with SANBAG and facilitate activities of the Countywide Vision Element groups in support of the Regional Implementation Goals.*
  - *Maintain Countywide Vision Project website and provide quarterly project reports to the Board of Supervisors, SANBAG Board, Element group members and other interested parties.*
  - *Implement organizational assessment and communication plan to increase employee understanding of the Countywide Vision, Job and Paradigm and how their work supports them.*

**COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS**

- Objective(s):**
- *Enhance and protect the Board of Supervisors' policy-making role and ensure authority exists for staff actions.*
  - *Incorporate the Board adopted County Goals and Objectives in the County budget document, tie department performance measures to them and report progress in the quarterly budget updates.*
  - *Ensure that employees know that they and their work are valued.*

- Department Strategy:**
- *Establish Policy Review and Oversight Committees to review and recommend updates to the County Policy Manual, including establishment of appropriate compliance monitoring and enforcement criteria.*
  - *Implement system for development, review and reporting of department performance measures, tied to the Goals and Objectives, as part of the annual and quarterly budget review process.*
  - *Continue to make presentations to employees and conduct workplace visits and support departments in their efforts to provide a professional work environment and the necessary tools for employees to succeed.*

**COUNTY GOAL: PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER GOVERNMENTAL AGENCIES**

- Objective(s):**
- *Work with Federal, State and regional governments and organizations to ensure San Bernardino County receives its fair share of resources and to help shape legislation and regulations which affect the County.*

- Department Strategy:**
- *Continue active participation in the statewide working group for AB 109 (Prison Realignment).*



**COUNTY GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER**

**Objective(s):** • *Eliminate silos and consolidate and centralize administrative functions, including financial management and oversight.*

**Department Strategy:** • *Implement a single system for management of County contracts to improve monitoring and help facilitate timely action (solicitation, extension, etc.) by departments.*

**SUMMARY OF BUDGET UNITS**

| 2013-14                      |              |         |                    |                 |               |          |
|------------------------------|--------------|---------|--------------------|-----------------|---------------|----------|
|                              | Requirements | Sources | Net<br>County Cost | Fund<br>Balance | Net<br>Budget | Staffing |
| <b><u>General Fund</u></b>   |              |         |                    |                 |               |          |
| County Administrative Office | 4,443,803    | 0       | 4,443,803          |                 |               | 17       |
| Litigation                   | 589,763      | 0       | 589,763            |                 |               | 0        |
| Total General Fund           | 5,033,566    | 0       | 5,033,566          |                 |               | 17       |

**5-YEAR REQUIREMENTS TREND**

|                              | 2009-10          | 2010-11          | 2011-12          | 2012-13          | 2013-14          |
|------------------------------|------------------|------------------|------------------|------------------|------------------|
| County Administrative Office | 5,496,379        | 5,796,162        | 3,406,336        | 4,061,078        | 4,443,803        |
| Litigation                   | 789,492          | 270,081          | 392,708          | 489,938          | 589,763          |
| <b>Total</b>                 | <b>6,285,871</b> | <b>6,066,243</b> | <b>3,799,044</b> | <b>4,551,016</b> | <b>5,033,566</b> |

**5-YEAR SOURCES TREND**

|                              | 2009-10        | 2010-11       | 2011-12  | 2012-13  | 2013-14  |
|------------------------------|----------------|---------------|----------|----------|----------|
| County Administrative Office | 92,142         | 0             | 0        | 0        | 0        |
| Litigation                   | 125,000        | 48,510        | 0        | 0        | 0        |
| <b>Total</b>                 | <b>217,142</b> | <b>48,510</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**5-YEAR NET COUNTY COST TREND**

|                              | 2009-10          | 2010-11          | 2011-12          | 2012-13          | 2013-14          |
|------------------------------|------------------|------------------|------------------|------------------|------------------|
| County Administrative Office | 5,404,237        | 5,796,162        | 3,406,336        | 4,061,078        | 4,443,803        |
| Litigation                   | 664,492          | 221,571          | 392,708          | 489,938          | 589,763          |
| <b>Total</b>                 | <b>6,068,729</b> | <b>6,017,733</b> | <b>3,799,044</b> | <b>4,551,016</b> | <b>5,033,566</b> |



## County Administrative Office

### DESCRIPTION OF MAJOR SERVICES

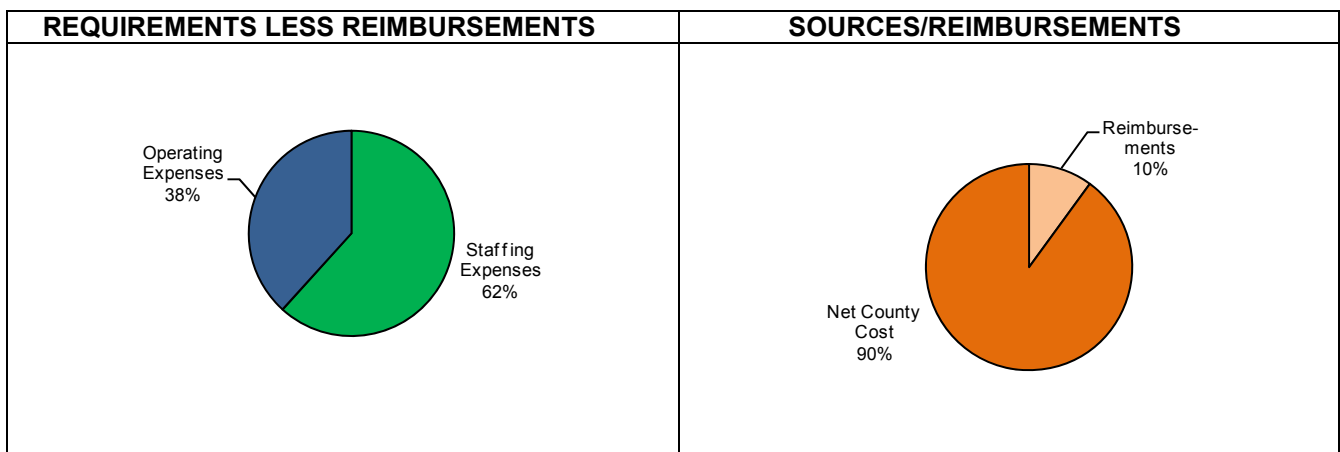
The County Administrative Office (CAO) is responsible to the Board of Supervisors (Board) for the general administration and coordination of all County operations and programs. The CAO oversees the operations of all County departments whose department heads are appointed by the Board or the Chief Executive Officer, and assists in the coordination of activities of departments headed by elected officials.

#### Budget at a Glance

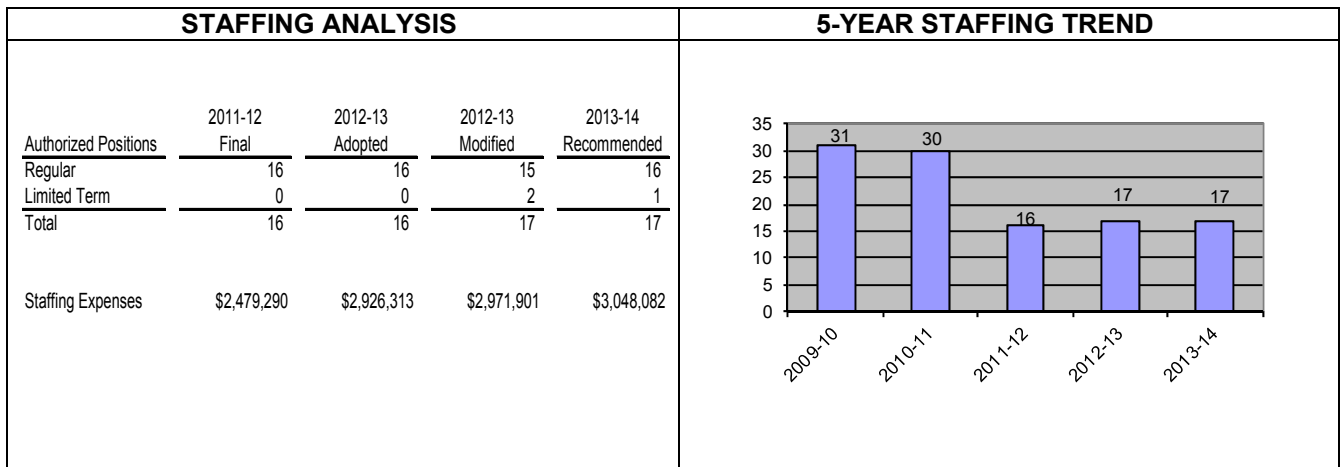
|                           |             |
|---------------------------|-------------|
| Total Requirements        | \$4,443,803 |
| Total Sources             | \$0         |
| Net County Cost           | \$4,443,803 |
| Total Staff               | 17          |
| Funded by Net County Cost | 90%         |

The CAO is also responsible for public information and legislative activities, and coordination of County activities with other local government entities, including cities and other counties.

### 2013-14 RECOMMENDED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2013-14 RECOMMENDED BUDGET**

GROUP: Administration  
 DEPARTMENT: County Administrative Office  
 FUND: General

BUDGET UNIT: AAA CAO  
 FUNCTION: General  
 ACTIVITY: Legislative and Administrative

|                         | 2009-10<br>Actual | 2010-11<br>Actual | 2011-12<br>Actual | 2012-13<br>Estimate | 2012-13<br>Modified<br>Budget | 2013-14<br>Recommended<br>Budget | Change From<br>2012-13<br>Modified<br>Budget |
|-------------------------|-------------------|-------------------|-------------------|---------------------|-------------------------------|----------------------------------|--|
| <b>Requirements</b>     |                   |                   |                   |                     |                               |                                  |  |
| Staffing Expenses       | 5,179,978         | 5,547,597         | 2,465,488         | 2,963,684           | 2,971,901                     | 3,048,082                        | 76,181                                       |
| Operating Expenses      | 668,270           | 1,121,556         | 1,279,342         | 1,483,727           | 1,549,630                     | 1,890,778                        | 341,148                                      |
| Capital Expenditures    | 0                 | 0                 | 0                 | 0                   | 0                             | 0                                | 0  |
| Contingencies           | 0                 | 0                 | 0                 | 0                   | 0                             | 0                                | 0  |
| Total Exp Authority     | 5,848,248         | 6,669,153         | 3,744,830         | 4,447,411           | 4,521,531                     | 4,938,860                        | 417,329                                      |
| Reimbursements          | (351,869)         | (873,013)         | (441,218)         | (460,913)           | (460,453)                     | (495,057)                        | (34,604)                                     |
| Total Appropriation     | 5,496,379         | 5,796,140         | 3,303,612         | 3,986,498           | 4,061,078                     | 4,443,803                        | 382,725                                      |
| Operating Transfers Out | 0                 | 0                 | 0                 | 0                   | 0                             | 0                                | 0  |
| Total Requirements      | 5,496,379         | 5,796,140         | 3,303,612         | 3,986,498           | 4,061,078                     | 4,443,803                        | 382,725                                      |
| <b>Sources</b>          |                   |                   |                   |                     |                               |                                  |  |
| Taxes                   | 0                 | 0                 | 0                 | 0                   | 0                             | 0                                | 0  |
| Realignment             | 0                 | 0                 | 0                 | 0                   | 0                             | 0                                | 0  |
| State, Fed or Gov't Aid | 0                 | 0                 | 0                 | 0                   | 0                             | 0                                | 0  |
| Fee/Rate                | 0                 | 0                 | 0                 | 0                   | 0                             | 0                                | 0  |
| Other Revenue           | 92,142            | 0                 | 0                 | 0                   | 0                             | 0                                | 0  |
| Total Revenue           | 92,142            | 0                 | 0                 | 0                   | 0                             | 0                                | 0  |
| Operating Transfers In  | 0                 | 0                 | 0                 | 0                   | 0                             | 0                                | 0  |
| Total Sources           | 92,142            | 0                 | 0                 | 0                   | 0                             | 0                                | 0  |
| Net County Cost         | 5,404,237         | 5,796,140         | 3,303,612         | 3,986,498           | 4,061,078                     | 4,443,803                        | 382,725                                      |
| Budgeted Staffing       |                   |                   |                   |                     | 17                            | 17                               | 0  |

**MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET**

Staffing expenses of \$3.0 million represent the majority of expenditures in this department and fund 17 budgeted positions, which are partially offset by \$187,057 in reimbursements. Operating expenses of \$1.9 million include \$608,400 for the Quad State annual membership, the Fair Political Practices Commission contract, and the federal and state lobbyist contracts, which are partially offset by \$308,000 in reimbursements from other departments for services provided.

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Requirements are increasing by \$382,725 primarily due to Application Development Maintenance and Support costs now being budgeted directly in the Department, along with increased retirement costs.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$3.0 million fund 17 budgeted positions of which 16 are regular positions and 1 is a limited term position. Total budgeted staffing includes no change compared to the 2012-13 modified budget.



**2013-14 POSITION SUMMARY**

| Division                             | Regular | Limited Term | Total | Filled | Vacant | New | Total |
|--------------------------------------|---------|--------------|-------|--------|--------|-----|-------|
| County Administrative Office         | 1       | 0            | 1     | 1      | 0      | 0   | 1     |
| Board Administration                 | 3       | 0            | 3     | 3      | 0      | 0   | 3     |
| Special Projects                     | 5       | 0            | 5     | 5      | 0      | 0   | 5     |
| Public Information Office            | 2       | 0            | 2     | 1      | 1      | 0   | 2     |
| Governmental and Legislative Affairs | 5       | 1            | 6     | 5      | 1      | 0   | 6     |
| Total                                | 16      | 1            | 17    | 15     | 2      | 0   | 17    |

| County Administrative Office | Board Administration                     | Special Projects                       |
|------------------------------|--|--|
| <u>Classification</u>        | <u>Classification</u>                    | <u>Classification</u>                  |
| 1 Chief Executive Officer    | 1 Executive Secretary III - Unclassified | 1 Deputy Executive Officer             |
| 1 Total                      | 2 Executive Secretary II                 | 2 Principal Management Analyst         |
|                              | 3 Total                                  | 1 Administrative Aide                  |
|                              |  | 1 Executive Secretary III-Unclassified |
|                              |  | 5 Total                                |
| <br>                         |  |  |
| Public Information Office    | Governmental and Legislative Affairs     |  |
| <u>Classification</u>        | <u>Classification</u>                    |  |
| 1 Public Information Officer | 1 Director of Gov/Legislative Affairs    |  |
| 1 Administrative Analyst III | 1 Dep. Dir. Of Gov/Legislative Affairs   |  |
| 2 Total                      | 2 Legislative Analyst II                 |  |
|                              | 1 Executive Secretary III - Unclassified |  |
|                              | 1 Contract Special Projects Coordinator  |  |
|                              | 6 Total                                  |  |



## Litigation

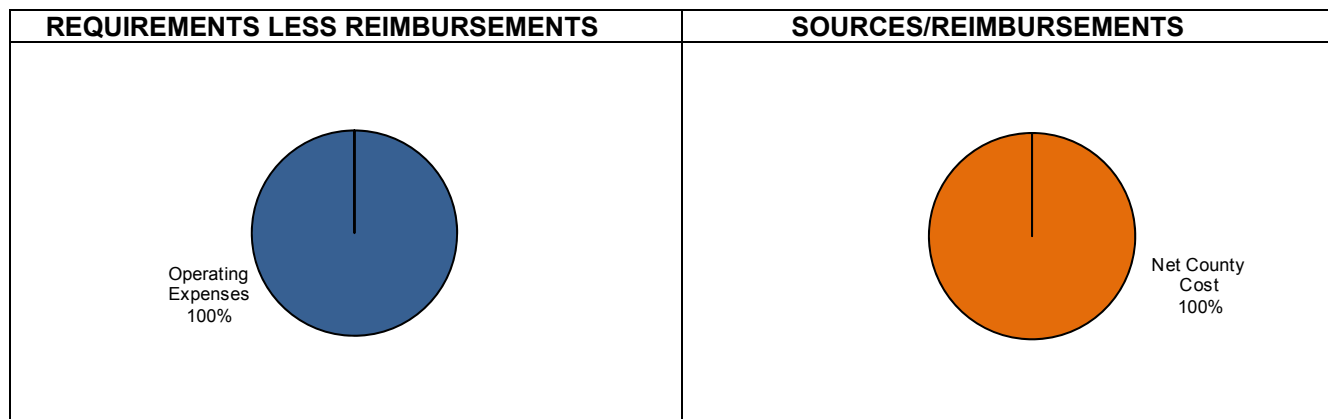
### DESCRIPTION OF MAJOR SERVICES

This budget unit funds external attorney services and other litigation related expenses. The Board of Supervisors approved the establishment of this budget unit in 2001-02. The use of general fund contingencies may be required during the fiscal year for any new major contracts or material amendments to existing legal contracts.

#### Budget at a Glance

|                           |           |
|---------------------------|-----------|
| Total Requirements        | \$589,763 |
| Total Sources             | \$0       |
| Net County Cost           | \$589,763 |
| Total Staff               | 0         |
| Funded by Net County Cost | 100%      |

### 2013-14 RECOMMENDED BUDGET



**ANALYSIS OF 2013-14 RECOMMENDED BUDGET**

GROUP: Administration  
 DEPARTMENT: County Administrative Office  
 FUND: General

BUDGET UNIT: AAA LIT  
 FUNCTION: General Fund  
 ACTIVITY: Legislative and Administrative

|                         | 2009-10<br>Actual | 2010-11<br>Actual | 2011-12<br>Actual | 2012-13<br>Estimate | 2012-13<br>Modified<br>Budget | 2013-14<br>Recommended<br>Budget | Change From<br>2012-13<br>Modified<br>Budget |
|-------------------------|-------------------|-------------------|-------------------|---------------------|-------------------------------|----------------------------------|--|
| <b>Requirements</b>     |                   |                   |                   |                     |                               |                                  |  |
| Staffing Expenses       | 0                 | 0                 | 0                 | 0                   | 0                             | 0                                | 0  |
| Operating Expenses      | 789,492           | 270,070           | 376,222           | 581,257             | 489,938                       | 589,763                          | 99,825                                       |
| Capital Expenditures    | 0                 | 0                 | 0                 | 0                   | 0                             | 0                                | 0  |
| Contingencies           | 0                 | 0                 | 0                 | 0                   | 0                             | 0                                | 0  |
| Total Exp Authority     | 789,492           | 270,070           | 376,222           | 581,257             | 489,938                       | 589,763                          | 99,825                                       |
| Reimbursements          | 0                 | 0                 | 0                 | 0                   | 0                             | 0                                | 0  |
| Total Appropriation     | 789,492           | 270,070           | 376,222           | 581,257             | 489,938                       | 589,763                          | 99,825                                       |
| Operating Transfers Out | 0                 | 0                 | 0                 | 0                   | 0                             | 0                                | 0  |
| Total Requirements      | 789,492           | 270,070           | 376,222           | 581,257             | 489,938                       | 589,763                          | 99,825                                       |
| <b>Sources</b>          |                   |                   |                   |                     |                               |                                  |  |
| Taxes                   | 0                 | 0                 | 0                 | 0                   | 0                             | 0                                | 0  |
| Realignment             | 0                 | 0                 | 0                 | 0                   | 0                             | 0                                | 0  |
| State, Fed or Gov't Aid | 0                 | 0                 | 0                 | 0                   | 0                             | 0                                | 0  |
| Fee/Rate                | 0                 | 0                 | 0                 | 0                   | 0                             | 0                                | 0  |
| Other Revenue           | 0                 | 48,510            | 1,200             | 1,200               | 0                             | 0                                | 0  |
| Total Revenue           | 0                 | 48,510            | 1,200             | 1,200               | 0                             | 0                                | 0  |
| Operating Transfers In  | 125,000           | 0                 | 0                 | 0                   | 0                             | 0                                | 0  |
| Total Sources           | 125,000           | 48,510            | 1,200             | 1,200               | 0                             | 0                                | 0  |
| Net County Cost         | 664,492           | 221,560           | 375,022           | 580,057             | 489,938                       | 589,763                          | 99,825                                       |
| Budgeted Staffing       |                   |                   |                   |                     | 0                             | 0                                | 0  |

**MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET**

Operating expenses of \$589,763 represent costs for outside legal counsel and other litigation related expenses.

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Requirements are increasing by \$99,825 due to the need for additional external attorney services that are anticipated for 2013-14.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

There is no staffing associated with this budget unit.

